REQUEST/RECOMMENDATION COMPARISON SUMMARY

**321 Department of Veterans Affairs** 

Biennium: 2015-2017

Bill#: HB1025

(7,933) (100.0%)

Date: Time:

0.0%

0

0

12/23/2014 12:41:43

	Expenditures	Expenditures Present		2015-2017		2015-2017		Executive	
	Prev Biennium	Budget	Reques	ted	Budget	Recomme	ended	Recommendation	
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017	
By Major Program							•		
Veterans Affairs Administration	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381	
Total Major Programs	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381	
Accrued Leave Payments	0	10,123	(10,123)	(100.0%)	0	0	0.0%	0	

Total Line Items	1,384,927	1,723,636	(385,755) (22.4%)	1,337,881	141,745	8.2%	1,865,381
General Fund Transfer	0	250,000	(250,000) (100.0%)	0	0	0.0%	0
Veterans' Affairs Administration	1,384,927	1,375,580	(37,699) (2.7%)	1,337,881	474,801	34.5%	1,850,381
Grants - Agent Orange	0	50,000	(50,000) (100.0%)	0	0	0.0%	0
Transport Vans	0	30,000	(30,000) (100.0%)	0	(15,000)	(50.0%)	15,000

7,933

0

By Funding Source	
, <u> </u>	

Technology Project Carry

Total Funding Source 1,384,927 1,723,636 (385,75)	55) (22.4%) 1,337,881	1 141,745 8.2%	1,865,381
Special Funds 0 0	0 0.0%	0 0.0%	0
Federal Funds 0 0	0 0.0%	292,933 0.0%	292,933
General Fund 1,384,927 1,723,636 (385,79)	55) (22.4%) 1,337,88	1 (151,188) (8.8%	1,572,448

Total FTE	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00

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REQUEST/RECOMMENDATION COMPARISON DETAIL

321 Department of Veterans Affairs

Bill#: HB1025

Date: Time: 12/23/2014 12:41:43

	Expenditures	Present	2015-20	I	Requested	2015-20		Executive
	Prev Biennium	Budget	Reques		Budget	Recommo		Recommendation
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
Accrued Leave Payments								
Salaries - Permanent	0	10,123		(100.0%)	0		(100.0%)	
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Technology Project Carry								
IT Contractual Srvcs and Rprs	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	0
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	
Technology Project Carry								
General Fund	0	7,933	(7,933)	(100.0%)	0	(7.933)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	7,933	(7,933)		0	(7,933)		
Transport Vans								
Motor Vehicles	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Total	0	30,000		(100.0%)	0	(15,000)	(50.0%)	15,000
Transport Vans								
General Fund	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Federal Funds	0	0	) O	0.0%	0	) O	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	30,000	(30,000)		0	(15,000)	(50.0%)	15,000
Grants - Agent Orange								
Grants, Benefits & Claims	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	0	50,000	· , ,	(100.0%)	0		(100.0%)	
Grants - Agent Orange								
General Fund	0	50,000	(50.000)	(100.0%)	0	(50.000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	50,000		(100.0%)	0	(50,000)		

**REQUEST/RECOMMENDATION COMPARISON DETAIL** 

**321 Department of Veterans Affairs** 

Biennium: 2015-2017

General Fund

Bill#: HB1025

Date: Time: 12/23/2014 12:41:43

sent	2015-2017	Requested	2015-2017	Exec

	Expenditures	Present	2015-20	<b>I</b>	Requested	2015-2017 Recommended		Executive	
December the se	Prev Biennium	Budget	Reques		Budget			Recommendation	
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017	
Veterans' Affairs Administration									
Salaries - Permanent	522,162	661,906	46,406	7.0%	708,312	207,086	31.3%	868,992	
Health Increase	0	0	0	0.0%	0	38,858	100.0%	38,858	
Retirement Increase	0	0	0	0.0%	0	6,519	100.0%	6,519	
Salary Budget Adjustment	0	0	0	0.0%	0	15,111	100.0%	15,11 <sup>2</sup>	
Salaries - Other	0	0	0	0.0%	0	55,100	100.0%	55,100	
Temporary Salaries	988	0	0	0.0%	0	0	0.0%	, (	
Fringe Benefits	236,598	298,093	33,961	11.4%	332,054	89,817	30.1%	387,910	
Travel	94,069	95,399	(15,473)	(16.2%)	79,926	7,500	7.9%	102,899	
Supplies - IT Software	13,539	14,264	(5,610)	(39.3%)	8,654	500	3.5%	14,764	
Supply/Material-Professional	2,456	2,100	(700)	(33.3%)	1,400	1,000	47.6%	3,100	
Food and Clothing	165	200	(100)	(50.0%)	100	(100)	(50.0%)	100	
Bldg, Ground, Maintenance	6,900	8,053	0	0.0%	8,053	0	0.0%	8,053	
Miscellaneous Supplies	14,977	173	0	0.0%	173	1,500	867.1%	1,673	
Office Supplies	11,949	8,036	(1,500)	(18.7%)	6,536	3,500	43.6%	11,536	
Postage	992	6,006	(1,500)	(25.0%)	4,506	1,500	25.0%	7,506	
Printing	2,486	3,150	(1,000)	(31.7%)	2,150	3,000	95.2%	6,150	
IT Equip Under \$5,000	16,839	18,852	(11,000)	(58.3%)	7,852	1,878	10.0%	20,730	
Other Equip Under \$5,000	4,806	250	0	0.0%	250	0	0.0%	250	
Office Equip & Furn Supplies	2,290	900	(400)	(44.4%)	500	(400)	(44.4%)	500	
Utilities	5,554	7,100	(1,000)	(14.1%)	6,100	0	0.0%	7,100	
Insurance	2,929	2,752	870	31.6%	3,622	1,270	46.1%	4,022	
Rentals/Leases-Equip & Other	6,808	6,954	0	0.0%	6,954	0	0.0%	6,954	
Rentals/Leases - Bldg/Land	71,051	81,210	1,621	2.0%	82,831	26,853	33.1%	108,063	
Repairs	1,199	1,351	0	0.0%	1,351	2,000	148.0%	3,35	
Salary Increase	0	0	0	0.0%	0	52,835	100.0%	52,835	
Benefit Increase	0	0	0	0.0%	0	10,535	100.0%	10,53	
IT - Data Processing	24,309	27,603	(2,000)	(7.2%)	25,603	3,171	11.5%	30,774	
IT - Communications	17,305	19,100	(2,852)	(14.9%)	16,248	(932)	(4.9%)	18,168	
IT Contractual Srvcs and Rprs	37,919	21,832	(18,500)	(84.7%)	3,332	(17,500)	(80.2%)	4,332	
Professional Development	4,248	6,116	(10,500)	0.0%	6,116	3,500	57.2%	9,616	
Operating Fees and Services	4,240	2,291	(1,000)	(43.6%)	1,291	(300)	(13.1%)	1,99°	
Fees - Professional Services	23,786	21,889	(7,922)	(36.2%)	13,967	1,000	4.6%	22,889	
Motor Vehicles	57,500	21,009	(7,922)	0.0%	13,907	0,000	0.0%	22,003	
Grants, Benefits & Claims	200,610	60,000	(50,000)	(83.3%)	10,000	(40,000)	(66.7%)	20,000	
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381	
I Otal	1,304,927	1,373,360	(37,099)	(2.170)	1,337,001	4/4,001	34.5%	1,050,381	
Veterans' Affairs Administration									
			()						

1,384,927

1,375,580

(37,699)

(2.7%)

1,337,881

181,868

13.2%

1,557,448

REQUEST/RECOMMENDATION COMPARISON DETAIL Date: 12/23/2014

Biennium: 2015-2017

321 Department of Veterans Affairs Bill#: HB1025 Time: 12:41:43

	Expenditures	Present	2015-20	017 Requested		2015-2017		Executive	
	Prev Biennium	Budget	Reques	ted	Budget	Recomme	ended	Recommendation	
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017	
Federal Funds	0	0	0	0.0%	0	292,933	100.0%	292,933	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381	
General Fund Transfer									
Transfers Out	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0	
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0	
General Fund Transfer									
General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0	
Total Expenditures	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381	
Funding Sources									
General Fund									
Total	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	(151,188)	(8.8%)	1,572,448	
Federal Funds									
State Approving Grant	0	0	0	0.0%	0	292,933	100.0%	292,933	
Total	0	0	0	0.0%	0	292,933	100.0%	292,933	
Total Funding Sources	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381	
FTE Employees	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00	

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CHANGE PACKAGE SUMMARYDate:12/23/2014321 Department of Veterans AffairsBill#: HB1025Time:12:41:43

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 2 Removes 2013-2015 one-time funding for agency we	0.00	(15,000)	0	0	(15,000)
A-E 3 Removes 2013-2015 one-time funding for the purch	0.00	(30,000)	0	0	(30,000)
A-E 4 Removes funding for a transfer from the general	0.00	(250,000)	0	0	(250,000)
A-E 5 Removes 2013-2015 one-time funding for Agent Ora	0.00	(50,000)	0	0	(50,000)
A-E 6 Removes 2013-2015 Technology Project Carryover f	0.00	(7,933)	0	0	(7,933)
A-E 7 Removes 2013-2015 one-time funding for Service D	0.00	(50,000)	0	0	(50,000)
Total One Time Budget Changes	0.00	(402,933)	0	0	(402,933)
Ongoing Budget Changes					
A-A 1 To reflect adjustments needed to meet the 2015-2	0.00	(53,066)	0	0	(53,066)
R-A 1 Increased Operating Costs	0.00	47,846	0	0	47,846
R-A 100 Executive Compensation Package Adjustment	0.00	15,111	0	0	15,111
R-A 2 Salary Equity	0.00	55,100	0	0	55,100
R-A 3 Stand Downs	0.00	10,000	0	0	10,000
R-A 4 Vans	0.00	15,000	0	0	15,000
R-A 5 State Approving Agency	1.00	0	275,696	0	275,696
Base Payroll Change	0.00	70,244	0	0	70,244
Compensation Changes	0.00	91,510	17,237	0	108,747
Total Ongoing Budget Changes	1.00	251,745	292,933	0	544,678
Total Base Budget Changes	1.00	(151,188)	292,933	0	141,745

RECOMMENDATION DETAIL BY PROGRAM

**321 Department of Veterans Affairs** 

Bill#: HB1025

Date: Time: 12/23/2014 12:41:43

Biennium: 2015-2017  Program: Veterans Affairs Administration			Penerting La	val: 00 224	-100-00-00-00-0	0-0000000		
Program. Veterans Analis Administration	Expenditures	Present	2015-20	017	Requested	2015-20		Executive
Description	Prev Biennium 2011-2013	Budget 2013-2015	Reques Incr(Decr)	% Chg	Budget 2015-2017	Recommondation Incr(Decr)	ended % Chg	Recommendation 2015-2017
Accrued Leave Payments	2011-2013	2013-2013	IIICI(Deci)	// City	2013-2017	ilici (Deci)	/₀ City	2013-2017
Salaries - Permanent	0	10,123	(10,123)	(100.0%)	0	(10 123)	(100.0%)	C
Total	0	10,123	· · · · · · · · · · · · · · · · · · ·	(100.0%)	0	(10,123)		
		•	, , ,			, , ,	,	
Accrued Leave Payments	_				_			
General Fund	0	10,123	, ,	(100.0%)	0		(100.0%)	
Federal Funds	0	0	0	0.0%	0	0	0.0%	(
Special Funds	0	0	0	0.0%	0	0	0.0%	(
Total	0	10,123	(10,123)	(100.0%)	0	(10,123)	(100.0%)	0
Fechnology Project Carry								
IT Contractual Srvcs and Rprs	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	(
Total	0	7,933	(7,933)	(100.0%)	0	(7,933)	(100.0%)	C
Fechnology Project Carry								
General Fund	0	7,933	(7.022)	(100.0%)	0	(7.023)	(100.0%)	(
Federal Funds	0	7,933	(7,933)	0.0%	0	(7,933)	0.0%	(
Special Funds	0	0	0	0.0%	0	0	0.0%	(
Total	0	7,933		(100.0%)	0	(7,933)		
		,	( ,=== /	( 22 227	-	( ,=== )	(	
Fransport Vans								
Motor Vehicles	0	30,000		(100.0%)	0	(15,000)		15,000
Total	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Fransport Vans								
General Fund	0	30,000	(30,000)	(100.0%)	0	(15,000)	(50.0%)	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	(
Special Funds	0	0	0	0.0%	0	0	0.0%	(
Total	0	30,000	(30,000)		0	(15,000)		15,000
Grants - Agent Orange								
Grants, Benefits & Claims	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	(
Total	0	50,000		(100.0%)	0	(50,000)		
		•	. , -,		-			
Grants - Agent Orange	_	<b>#0</b> 655	(=0.055)	(400.000)	_	(=0.055)	(400.051)	_
General Fund	0	50,000	` ′	(100.0%)	0	` ′	(100.0%)	
Federal Funds	0	0	0	0.0%	0	0	0.0%	(
Special Funds	0	0	0	0.0%	0	0	0.0%	C

**RECOMMENDATION DETAIL BY PROGRAM** 

**321 Department of Veterans Affairs** 

Biennium: 2015-2017

Bill#: HB1025

Date:

12/23/2014

Time: 12:41:43

Description	Program: Veterans Affairs Administration			_		-100-00-00-00-0			
Description   2011-2013   2013-2015   Incr(Decr)   % Chg   2015-2017   Incr(Decr)   % Chg   2015-2017   Total   No   S0,000   100.0%   No   No   No   No   No   No   No   N		Expenditures	Present	2015-20	17	Requested	2015-20	)17	Executive
Vetrans' Affairs Administration   Salaries - Permanent   522,162   661,906   46,406   7.0%   708,312   207,086   31.3%   868,992   Health Increase   0   0   0   0.0%   0   38,858   100.0%   38,858   Retirement Increase   0   0   0   0   0.0%   0   0.519   100.0%   6,519   38,858   Retirement Increase   0   0   0   0   0.0%   0   0.519   100.0%   6,519   38,878   38,988   38,98		Prev Biennium	Budget	Reques	ted	Budget	Recomme	ended	Recommendation
Veterans' Affairs Administration   Salaries - Permanent   522,162   661,906   46,406   7.0%   708,312   207,086   31.3%   868,992   1461h Increase   0 0 0 0.0%   0 38,888   100.0%   100.0%   100.0%   100.0%   100.0%   100.0%	Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
Salaries - Permanent         522,162         661,906         46,406         7.0%         708,312         207,086         31.3%         868,992           Health Increase         0         0         0         0         0         0         0         38,858         1000%         38,858           Retirement Increase         0         0         0         0         0.0%         0         6,519         100.0%         15,111           Salary Budget Adjustment         0         0         0         0.0%         0         55,100         100.0%         55,100           Finge Benefits         298,598         0         0         0.0%         0         0.0%         0         0.0%         0         15,111         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         387,910         173,914         14,141         14,141         14,141         48,147         14,743         11,624         14,264         14,147         14,733         11,629         7,500         7,9%         102,899         14,747         17,33         10.00         100.0%         16,00         100.0% <th>Total</th> <th>0</th> <th>50,000</th> <th>(50,000)</th> <th>(100.0%)</th> <th>0</th> <th>(50,000)</th> <th>(100.0%)</th> <th>0</th>	Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Salaries - Permanent         522,162         661,906         46,406         7.0%         708,312         207,086         31.3%         868,992           Health Increase         0         0         0         0         0         0         0         38,858         1000%         38,858           Retirement Increase         0         0         0         0         0.0%         0         6,519         100.0%         15,111           Salary Budget Adjustment         0         0         0         0.0%         0         55,100         100.0%         55,100           Finge Benefits         298,598         0         0         0.0%         0         0.0%         0         0.0%         0         15,111         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         55,100         100.0%         387,910         173,914         14,141         14,141         14,141         48,147         14,743         11,624         14,264         14,147         14,733         11,629         7,500         7,9%         102,899         14,747         17,33         10.00         100.0%         16,00         100.0% <th></th> <th>-</th> <th>•</th> <th>, , ,</th> <th></th> <th></th> <th>, , ,</th> <th>, ,</th> <th></th>		-	•	, , ,			, , ,	, ,	
Health Increase   0	Veterans' Affairs Administration								
Retirement Increase	Salaries - Permanent	522,162	661,906	46,406	7.0%	708,312	207,086	31.3%	868,992
Salaries - Other         0         0         0         0.0%         0         15,111         10.0%         55,100           Temporary Salaries         988         0         0         0.0%         0         0.0%         0         0.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         55,100         10.0%         60.0%         10.0%         10.0%         7.500         7.500         7.9%         10.28,99         10.0%         10.0%         10.0%         3.7%         14,764         50.0%         10.0%         10.0%         3.5%         14,764         50.0%         10.0%         1.00         1.00         47.6%         3.10         10.0%         1.00         1.00         47.6%         3.10         10.0%         1.00         1.00         47.6%         3.10         10.0%         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00 <td< td=""><td>Health Increase</td><td>0</td><td>0</td><td>0</td><td>0.0%</td><td>0</td><td>38,858</td><td>100.0%</td><td>38,858</td></td<>	Health Increase	0	0	0	0.0%	0	38,858	100.0%	38,858
Salaries - Other         0         0         0.0%         0         55,100         100.0%         55,100           Temporary Salaries         988         0         0         0.0%         0         0.0%         0         0.0%         387,910           Fringe Benefits         236,598         298,093         33,961         11.4%         332,054         89,817         30.1%         387,910           Travel         94,069         95,399         14,264         (5,610)         79,926         7,500         7.9%         102,899           Supplies - IT Software         13,539         14,264         (5,610)         (39,3%)         1,400         1,000         47.6%         3,100           Food and Clothing         165         2,00         (100)         (50.0%)         100         (100)         (50.0%)         100         (50.0%)         100         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053         0         0.0%         8,053 <td>Retirement Increase</td> <td>0</td> <td>0</td> <td>0</td> <td>0.0%</td> <td>0</td> <td>6,519</td> <td>100.0%</td> <td>6,519</td>	Retirement Increase	0	0	0	0.0%	0	6,519	100.0%	6,519
Temporary Salaries         988         0         0         0.0%         0         0.0%         0           Fringe Benefits         236,598         298,093         33,961         11.4%         332,054         89,817         30.1%         387,910           Travel         94,069         95,399         (15,473)         (16,2%)         79,926         7,500         7.9%         102,899           Supply/Material-Professional         2,456         2,100         (700)         (33,3%)         8,654         500         3.5%         14,764           Food and Clothing         165         200         (100)         (50,0%)         100         (100)         (50,0%)         100           Bldg, Ground, Maintenance         6,900         8,053         0         0.0%         8,053         0         0.0%         8,053           Miscellaneous Supplies         11,949         8,036         (1,500)         (18,7%)         6,536         3,500         43,6%         11,673           Office Supplies         11,949         8,036         (1,500)         (25,0%)         4,506         1,500         25,0%         7,506           Printing         2,486         3,150         (1,000)         (31,7%)         2,150	Salary Budget Adjustment	0	0	0	0.0%	0	15,111	100.0%	15,111
Fringe Benefits         236,598         298,003         33,961         11.4%         332,054         89,817         30.1%         387,910           Travel         94,069         95,399         (15,473)         (16,2%)         79,926         7,500         7.9%         102,899           Supplies - IT Software         13,599         14,264         (5,610)         (39,3%)         8,654         500         3.5%         14,764           Supplies - IT Software         13,599         14,264         (5,610)         (33,3%)         1,400         1,000         47,6%         3,100           Food and Clothing         165         200         (100)         (50.0%)         100         (100)         (50.0%)         100           Bldg, Ground, Maintenance         6,900         8,053         0         0.0%         8,053         0         0.0%         8,053           Miscellaneous Supplies         14,977         173         0         0.0%         173         1,500         867,1%         1,673           Office Supplies         1992         6,006         (1,500)         (18,7%)         6,536         3,500         43,6%         11,536           Postage         992         6,006         (1,500)         (5,50	Salaries - Other	0	0	0	0.0%	0	55,100	100.0%	55,100
Travel	Temporary Salaries	988	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software         13,539         14,264         (5,610)         (39.3%)         8,654         500         3.5%         14,764           Supply/Material-Professional         2,456         2,100         (700)         (30.0%)         1,400         1,000         47.6%         3,100           Bldg, Ground, Maintenance         6,900         8,053         0         0.0%         8,053         0         0.0%         8,053           Miscellaneous Supplies         11,949         8,036         (1,500)         (18.7%)         6,536         3,500         43.6%         11,536           Postage         992         6,006         (1,500)         (25.0%)         4,506         1,500         25.0%         7,506           Printing         2,486         3,150         (1,000)         (31.7%)         2,150         3,000         95.2%         6,150           IT Equip Under \$5,000         16,839         18,852         (11,000)         (58.3%)         7,852         1,878         10.0%         22,730           Othrice Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         0         0.0%         250         0         0.0%         250         0         0.0%         25	Fringe Benefits	236,598	298,093	33,961	11.4%	332,054	89,817	30.1%	387,910
Supply/Material-Professional         2,456         2,100         (700)         (33.3%)         1,400         1,000         47.6%         3,100           Food and Clothing         165         200         (100)         (50.0%)         100         (100)         (50.0%)         100           Bidg, Ground, Maintenance         6,900         8,053         0         0.0%         8,053           Miscellaneous Supplies         14,977         173         0         0.0%         173         1,500         867.1%         1,673           Office Supplies         11,949         8,036         (1,500)         (18.7%)         6,536         3,500         43.6%         11,533           Postage         992         6,006         (1,500)         (25.0%)         4,506         1,500         25.0%         7,506           Printing         2,486         3,150         (1,000)         (31.7%)         2,150         3,000         95.2%         6,150           IT Equip Under \$5,000         16,839         18,852         (11,000)         (58.3%)         7,852         1,878         10.0%         250         Office Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         0.0%         250	Travel	94,069	95,399	(15,473)	(16.2%)	79,926	7,500	7.9%	102,899
Food and Clothing	Supplies - IT Software	13,539	14,264	(5,610)	(39.3%)	8,654	500	3.5%	14,764
Bidg, Ground, Maintenance	Supply/Material-Professional	2,456	2,100	(700)	(33.3%)	1,400	1,000	47.6%	3,100
Miscellaneous Supplies         14,977         173         0 0.0%         173         1,500         867.1%         1,673           Office Supplies         11,949         8,036         (1,500) (18.7%)         6,536         3,500         43.6%         11,536           Postage         992         6,006         (1,500) (25.0%)         4,506         1,500         25.0%         7,506           Printing         2,486         3,150         (1,000) (31.7%)         2,150         3,000         95.2%         6,150           IT Equip Under \$5,000         16,839         18,852         (11,000) (58.3%)         7,852         1,878         10.0%         20,730           Other Equip Under \$5,000         4,806         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         0         0.0%         0 <td>Food and Clothing</td> <td>165</td> <td>200</td> <td>(100)</td> <td>(50.0%)</td> <td>100</td> <td>(100)</td> <td>(50.0%)</td> <td>100</td>	Food and Clothing	165	200	(100)	(50.0%)	100	(100)	(50.0%)	100
Office Supplies         11,949         8,036         (1,500)         (18.7%)         6,536         3,500         43.6%         11,536           Postage         992         6,006         (1,500)         (25.0%)         4,506         1,500         25.0%         7,506           IT Equip Under \$5,000         16,839         18,852         (11,000)         (58.3%)         7,852         1,878         10.0%         20,730           Other Equip Under \$5,000         4,806         250         0         0.0%         250         0         0.0%         250         0         0.0%         250           Office Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         (400)         (44.4%)         500           Utilities         5,554         7,100         (1,000)         (14.1%)         6,100         0         0.0%         7,100           Insurance         2,929         2,752         870         31.6%         3,622         1,270         46.1%         4,022           Rentals/Leases-Equip & Other         6,808         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0	Bldg, Ground, Maintenance	6,900	8,053	O O	0.0%	8,053	0	0.0%	8,053
Postage         992         6,006         (1,500)         (25.0%)         4,506         1,500         25.0%         7,506           Printing         2,486         3,150         (1,000)         (31.7%)         2,150         3,000         95.2%         6,150           IT Equip Under \$5,000         16,839         18,852         (11,000)         (58.3%)         7,852         1,878         10.0%         20,730           Other Equip Under \$5,000         4,806         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         250         0         0.0%         4,40         500         0         0.0%         4,40         500         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         6,954         0         0.0%         0	Miscellaneous Supplies	14,977	173	0	0.0%	173	1,500	867.1%	1,673
Printing         2,486         3,150         (1,000)         (31.7%)         2,150         3,000         95.2%         6,150           IT Equip Under \$5,000         16,839         18,852         (11,000)         (58.3%)         7,852         1,878         10.0%         20,730           Other Equip Under \$5,000         4,806         250         0         0.0%         250         0         0.0%         250           Office Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         (400)         (44.4%)         500           Utilities         5,554         7,100         (1,000)         (14.1%)         6,100         0         0.0%         7,100           Insurance         2,929         2,752         870         31.6%         3,622         1,270         46.1%         4,022           Rentals/Leases-Equip & Other         6,808         6,954         0         0.0%         6,954         0         0.0%         6,954           Rentals/Leases - Bldg/Land         71,051         81,210         1,621         2.0%         82,831         26,853         33.1%         108,063           Repairs         1,199         1,351         0         0.0%         0 <td>Office Supplies</td> <td>11,949</td> <td>8,036</td> <td>(1,500)</td> <td>(18.7%)</td> <td>6,536</td> <td>3,500</td> <td>43.6%</td> <td>11,536</td>	Office Supplies	11,949	8,036	(1,500)	(18.7%)	6,536	3,500	43.6%	11,536
T Equip Under \$5,000	Postage	992	6,006	(1,500)	(25.0%)	4,506	1,500	25.0%	7,506
Other Equip Under \$5,000         4,806         250         0 0.0%         250         0 0.0%         250           Office Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         (400)         (44.4%)         500           Utilities         5,554         7,100         (1,000)         (14.1%)         6,100         0 0.0%         7,100           Insurance         2,929         2,752         870         31.6%         3,622         1,270         46.1%         4,022           Rentals/Leases-Equip & Other         6,808         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         6,954         0 0.0%         0 0.0%         6,954         0 0.0%         0 0.0%         6,954         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0%         0 0.0% </td <td>Printing</td> <td>2,486</td> <td>3,150</td> <td>(1,000)</td> <td>(31.7%)</td> <td>2,150</td> <td>3,000</td> <td>95.2%</td> <td>6,150</td>	Printing	2,486	3,150	(1,000)	(31.7%)	2,150	3,000	95.2%	6,150
Office Equip & Furn Supplies         2,290         900         (400)         (44.4%)         500         (400)         (44.4%)         500           Utilities         5,554         7,100         (1,000)         (14.1%)         6,100         0         0.0%         7,100           Insurance         2,929         2,752         870         31.6%         3,622         1,270         46.1%         4,022           Rentals/Leases-Equip & Other         6,808         6,954         0         0.0%         6,954         0         0.0%         6,954           Rentals/Leases - Bldg/Land         71,051         81,210         1,621         2.0%         82,831         26,853         33.1%         108,063           Repairs         1,199         1,351         0         0.0%         1,351         2,000         148.0%         3,351           Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0         0.0%         0         10,535         100.0%         52,835           IT - Data Processing         24,309         27,603         (2,000)         (7.2%)         25,603	IT Equip Under \$5,000	16,839	18,852	(11,000)	(58.3%)	7,852	1,878	10.0%	20,730
Utilities         5,554         7,100         (1,000)         (14.1%)         6,100         0         0.0%         7,100           Insurance         2,929         2,752         870         31.6%         3,622         1,270         46.1%         4,022           Rentals/Leases-Equip & Other         6,808         6,954         0         0.0%         6,954         0         0.0%         6,954           Rentals/Leases - Bldg/Land         71,051         81,210         1,621         2.0%         82,831         26,853         33.1%         108,063           Repairs         1,199         13,551         0         0.0%         1,351         2,000         148.0%         3,351           Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0         0.0%         0         10,535         100.0%         52,835           IT - Data Processing         24,309         27,603         (2,000)         (7.2%)         25,603         3,171         11.5%         30,774           IT - Communications         17,305         19,100         (2,852)         (14.9%)         16,248 <t< td=""><td>Other Equip Under \$5,000</td><td>4,806</td><td>250</td><td>O O</td><td>0.0%</td><td>250</td><td>0</td><td>0.0%</td><td>250</td></t<>	Other Equip Under \$5,000	4,806	250	O O	0.0%	250	0	0.0%	250
Insurance	Office Equip & Furn Supplies	2,290	900	(400)	(44.4%)	500	(400)	(44.4%)	500
Insurance		5,554	7,100	(1,000)	(14.1%)	6,100	) O	0.0%	7,100
Rentals/Leases-Equip & Other         6,808         6,954         0         0.0%         6,954         0         0.0%         6,954           Rentals/Leases - Bldg/Land         71,051         81,210         1,621         2.0%         82,831         26,853         33.1%         108,063           Repairs         1,199         1,351         0         0.0%         1,351         2,000         148.0%         3,351           Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0         0.0%         0         10,535         100.0%         52,835           IT - Data Processing         24,309         27,603         (2,000)         (7.2%)         25,603         3,171         11.5%         30,774           IT - Communications         17,305         19,100         (2,852)         (14.9%)         16,248         (932)         (4.9%)         18,168           IT Contractual Srvcs and Rprs         37,919         21,832         (18,500)         (84.7%)         3,332         (17,500)         (80.2%)         4,332           Professional Development         4,248         6,116         0         <	Insurance	2,929	2,752	870	31.6%	3,622	1,270	46.1%	4,022
Repairs         1,199         1,351         0 0.0%         1,351         2,000 148.0%         3,351           Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0.0%         0         10,535         100.0%         10,535           IT - Data Processing         24,309         27,603         (2,000) (7.2%)         25,603         3,171         11.5%         30,774           IT - Communications         17,305         19,100         (2,852) (14.9%)         16,248         (932) (4.9%)         18,168           IT Contractual Srvcs and Rprs         37,919         21,832         (18,500) (84.7%)         3,332         (17,500) (80.2%)         4,332           Professional Development         4,248         6,116         0         0.0%         6,116         3,500 57.2%         9,616           Operating Fees and Services         493         2,291         (1,000) (43.6%)         1,291         (300) (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922) (36.2%)         13,967         1,000 4.6%         22,889           Motor Vehicles         57,500         0	Rentals/Leases-Equip & Other		6,954	0	0.0%	6,954	0	0.0%	6,954
Repairs         1,199         1,351         0 0.0%         1,351         2,000 148.0%         3,351           Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0.0%         0         10,535         100.0%         10,535           IT - Data Processing         24,309         27,603         (2,000) (7.2%)         25,603         3,171         11.5%         30,774           IT - Communications         17,305         19,100         (2,852) (14.9%)         16,248         (932) (4.9%)         18,168           IT Contractual Srvcs and Rprs         37,919         21,832         (18,500) (84.7%)         3,332         (17,500) (80.2%)         4,332           Professional Development         4,248         6,116         0         0.0%         6,116         3,500 57.2%         9,616           Operating Fees and Services         493         2,291         (1,000) (43.6%)         1,291         (300) (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922) (36.2%)         13,967         1,000 4.6%         22,889           Motor Vehicles         57,500         0	Rentals/Leases - Bldg/Land	71,051	81,210	1,621	2.0%	82,831	26,853	33.1%	108,063
Salary Increase         0         0         0         0.0%         0         52,835         100.0%         52,835           Benefit Increase         0         0         0         0.0%         0         10,535         100.0%         10,535           IT - Data Processing         24,309         27,603         (2,000)         (7.2%)         25,603         3,171         11.5%         30,774           IT - Communications         17,305         19,100         (2,852)         (14.9%)         16,248         (932)         (4.9%)         18,168           IT Contractual Srvcs and Rprs         37,919         21,832         (18,500)         (84.7%)         3,332         (17,500)         (80.2%)         4,332           Professional Development         4,248         6,116         0         0.0%         6,116         3,500         57.2%         9,616           Operating Fees and Services         493         2,291         (1,000)         (43.6%)         1,291         (300)         (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922)         (36.2%)         13,967         1,000         4.6%         22,889           Motor Vehicles         57,500         0	Repairs	1,199	1,351	0	0.0%	1,351	2,000	148.0%	3,351
IT - Data Processing       24,309       27,603       (2,000)       (7.2%)       25,603       3,171       11.5%       30,774         IT - Communications       17,305       19,100       (2,852)       (14.9%)       16,248       (932)       (4.9%)       18,168         IT Contractual Srvcs and Rprs       37,919       21,832       (18,500)       (84.7%)       3,332       (17,500)       (80.2%)       4,332         Professional Development       4,248       6,116       0       0.0%       6,116       3,500       57.2%       9,616         Operating Fees and Services       493       2,291       (1,000)       (43.6%)       1,291       (300)       (13.1%)       1,991         Fees - Professional Services       23,786       21,889       (7,922)       (36.2%)       13,967       1,000       4.6%       22,889         Motor Vehicles       57,500       0       0       0.0%       0       0       0.0%       0         Grants, Benefits & Claims       200,610       60,000       (50,000)       (83.3%)       10,000       (40,000)       (66.7%)       20,000		0	0	0	0.0%	0	52,835	100.0%	52,835
IT - Communications       17,305       19,100       (2,852)       (14.9%)       16,248       (932)       (4.9%)       18,168         IT Contractual Srvcs and Rprs       37,919       21,832       (18,500)       (84.7%)       3,332       (17,500)       (80.2%)       4,332         Professional Development       4,248       6,116       0       0.0%       6,116       3,500       57.2%       9,616         Operating Fees and Services       493       2,291       (1,000)       (43.6%)       1,291       (300)       (13.1%)       1,991         Fees - Professional Services       23,786       21,889       (7,922)       (36.2%)       13,967       1,000       4.6%       22,889         Motor Vehicles       57,500       0       0       0.0%       0       0       0.0%       0         Grants, Benefits & Claims       200,610       60,000       (50,000)       (83.3%)       10,000       (40,000)       (66.7%)       20,000	Benefit Increase	0	0	0	0.0%	0	10,535	100.0%	10,535
IT - Communications       17,305       19,100       (2,852)       (14.9%)       16,248       (932)       (4.9%)       18,168         IT Contractual Srvcs and Rprs       37,919       21,832       (18,500)       (84.7%)       3,332       (17,500)       (80.2%)       4,332         Professional Development       4,248       6,116       0       0.0%       6,116       3,500       57.2%       9,616         Operating Fees and Services       493       2,291       (1,000)       (43.6%)       1,291       (300)       (13.1%)       1,991         Fees - Professional Services       23,786       21,889       (7,922)       (36.2%)       13,967       1,000       4.6%       22,889         Motor Vehicles       57,500       0       0       0.0%       0       0       0.0%       0         Grants, Benefits & Claims       200,610       60,000       (50,000)       (83.3%)       10,000       (40,000)       (66.7%)       20,000	IT - Data Processing	24,309	27,603	(2,000)	(7.2%)	25,603		11.5%	
IT Contractual Srvcs and Rprs         37,919         21,832         (18,500)         (84.7%)         3,332         (17,500)         (80.2%)         4,332           Professional Development         4,248         6,116         0         0.0%         6,116         3,500         57.2%         9,616           Operating Fees and Services         493         2,291         (1,000)         (43.6%)         1,291         (300)         (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922)         (36.2%)         13,967         1,000         4.6%         22,889           Motor Vehicles         57,500         0         0         0.0%         0         0         0.0%         0           Grants, Benefits & Claims         200,610         60,000         (50,000)         (83.3%)         10,000         (40,000)         (66.7%)         20,000								(4.9%)	18,168
Professional Development         4,248         6,116         0 0.0%         6,116         3,500 57.2%         9,616           Operating Fees and Services         493         2,291         (1,000) (43.6%)         1,291         (300) (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922) (36.2%)         13,967         1,000         4.6%         22,889           Motor Vehicles         57,500         0         0         0.0%         0         0         0.0%         0           Grants, Benefits & Claims         200,610         60,000         (50,000) (83.3%)         10,000         (40,000) (66.7%)         20,000	IT Contractual Srvcs and Rprs			, ,					
Operating Fees and Services         493         2,291         (1,000)         (43.6%)         1,291         (300)         (13.1%)         1,991           Fees - Professional Services         23,786         21,889         (7,922)         (36.2%)         13,967         1,000         4.6%         22,889           Motor Vehicles         57,500         0         0         0.0%         0         0         0.0%         0           Grants, Benefits & Claims         200,610         60,000         (50,000)         (83.3%)         10,000         (40,000)         (66.7%)         20,000									
Fees - Professional Services         23,786         21,889         (7,922)         (36.2%)         13,967         1,000         4.6%         22,889           Motor Vehicles         57,500         0         0         0.0%         0         0         0.0%         0           Grants, Benefits & Claims         200,610         60,000         (50,000)         (83.3%)         10,000         (40,000)         (66.7%)         20,000			·	(1,000)		·			•
Motor Vehicles         57,500         0         0.0%         0         0.0%         0           Grants, Benefits & Claims         200,610         60,000         (50,000)         (83.3%)         10,000         (40,000)         (66.7%)         20,000									
Grants, Benefits & Claims 200,610 60,000 (50,000) (83.3%) 10,000 (40,000) (66.7%) 20,000				, ,					
			_						-
	Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381

RECOMMENDATION DETAIL BY PROGRAM

**321 Department of Veterans Affairs** 

Biennium: 2015-2017

Bill#: HB1025

Date:

12/23/2014

**Time:** 12:41:43

Program: Veterans Affairs Administration		Reporting Level: 00-321-100-00-00-00-00000000						
	Expenditures Present		2015-2017		Requested	2015-2017		Executive
	Prev Biennium	Budget	Requested		Budget	Recommended		Recommendation
Description	2011-2013	2013-2015	Incr(Decr)	% Chg	2015-2017	Incr(Decr)	% Chg	2015-2017
Veterans' Affairs Administration								
General Fund	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	181,868	13.2%	1,557,448
Federal Funds	0	0	0	0.0%	0	292,933	100.0%	292,933
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,384,927	1,375,580	(37,699)	(2.7%)	1,337,881	474,801	34.5%	1,850,381
General Fund Transfer								
Transfers Out	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
General Fund Transfer								
General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Federal Funds	0	0	` ´ o´	` 0.0%´	0	` ´ o´	` 0.0%´	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total Expenditures	2,769,854	3,349,216	(673,454)	(20.1%)	2,675,762	73,613	2.2%	3,422,829
Funding Sources								
General Fund								
Total	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	(151,188)	(8.8%)	1,572,448
Federal Funds								
F100 State Approving Grant	0	0	0	0.0%	0	292,933	100.0%	292,933
Total	0	0	0	0.0%	0	292,933	100.0%	292,933
Total Funding Sources	1,384,927	1,723,636	(385,755)	(22.4%)	1,337,881	141,745	8.2%	1,865,381
FTE Employees	7.00	8.00	0.00	0.0%	8.00	1.00	12.5%	9.00